

Agenda Item # 8

AGENDA ITEM # 8

**State Budget Status
and
Budget Expenditures
Status Report**

MEDICAL BOARD OF CALIFORNIA BUDGET OVERVIEW BY BOARD COMPONENT

	EXEC	ENFORCE	LICENSING	ADMIN SERVICES	DIVERSION	INFO SYSTEMS	PROBATION MONITORING	BOARD TOTAL
FY 04/05								
\$ Budgeted	1,504,000	28,428,000	3,482,000	1,750,000	1,194,000	2,548,000	2,117,000	41,023,000
\$ Spent*	1,419,000	27,264,000	3,151,000	1,774,000	1,054,000	2,298,000	1,340,000	38,300,000 *
Positions Authorized	8.0	137.6	37.2	20.0	12.0	15.0	23.0	252.8
FY 05/06								
\$ Budgeted	1,531,000	29,371,000	3,567,000	1,814,000	1,189,000	2,711,000	2,399,000	42,582,000
\$ Spent *	1,412,000	26,380,000	3,170,000	1,756,000	1,148,000	2,438,000	1,406,000	37,710,000 *
Positions Authorized	8.0	137.6	37.2	20.0	12.0	15.0	23.0	252.8
FY 06/07								
\$ Budgeted	1,534,000	34,693,000	3,949,000	3,089,000	1,747,000	2,857,000	2,591,000	50,460,000
\$ Spent *	1,555,000	30,572,000	3,517,000	2,756,000	1,683,000	2,393,000	1,495,000	43,971,000 *
Positions Authorized	8.8	141.6	40.5	19.4	14.0	16.0	25.0	265.3
FY 07/08								
\$ Budgeted	1,896,000	35,696,000	4,334,000	2,855,000	1,397,000	3,078,000	2,750,000	52,006,000
\$ Spent thru 2/29*	1,013,000	22,712,000	3,056,000	1,501,000	811,000	1,912,000	1,069,000	32,074,000 *
Positions Authorized	8.8	147.6	44.5	15.0	14.0	16.0	19.0	264.9

* net expenditures (includes unscheduled reimbursements)

0758 - Medical Board Analysis of Fund Condition

(Dollars in Thousands)

#1: Planned Budget

	ACTUAL 2006-07	2007-08	2008-09	2009-10	2010-11
BEGINNING BALANCE	\$ 12,199	\$ 18,467	\$ 17,144	\$ 15,198	\$ 9,533
Prior Year Adjustment	\$ 576	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 12,775	\$ 18,467	\$ 17,144	\$ 15,198	\$ 9,533
REVENUES AND TRANSFERS					
Revenues:					
125600 Other regulatory fees	\$ 348	\$ 354	\$ 366	\$ 366	\$ 366
125700 Other regulatory licenses and permits	\$ 5,703	\$ 5,693	\$ 5,707	\$ 5,707	\$ 5,707
125800 Renewal fees	\$ 42,415	\$ 42,834	\$ 43,233	\$ 43,639	\$ 44,038
Reduced fees per elim of Diversion Program			\$ (1,213)	\$ (1,213)	\$ (1,213)
125900 Delinquent fees	\$ 94	\$ 92	\$ 100	\$ 100	\$ 100
141200 Sales of documents	\$ -	\$ -	\$ -	\$ -	\$ -
142500 Miscellaneous services to the public	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
150300 Income from surplus money investments	\$ 1,088	\$ 816	\$ 748	\$ 454	\$ 111
160400 Sale of fixed assets		\$ -	\$ -	\$ -	\$ -
161000 Escheat of unclaimed checks and warrants	\$ 11	\$ -	\$ -	\$ -	\$ -
161400 Miscellaneous revenues	\$ 4	\$ 6	\$ 6	\$ 6	\$ 6
164300 Penalty assessments - Probation Monitoring		\$ 900	\$ 900	\$ 900	\$ 900
Totals, Revenues	\$ 49,688	\$ 50,720	\$ 49,872	\$ 49,984	\$ 50,040
Transfers:					
Trans to Steven M. Thompson Phys Corp Loan Repayment Prgm			\$ (500)		
Totals, Revenues and Transfers	\$ 49,688	\$ 50,720	\$ 49,372	\$ 49,984	\$ 50,040
Total Resources	\$ 62,463	\$ 69,187	\$ 66,516	\$ 65,182	\$ 59,573
EXPENDITURES					
0840 State Controller (State Operations)	\$ 25	\$ 37	\$ 36	\$ -	\$ -
1110 Program Expenditures (State Operations)	\$ 43,971	\$ 51,606	\$ 51,282	\$ 52,308	\$ 53,354
Peer Review Study		\$ 400			
Proposed BCP: Operation Safe Medicine				\$ 1,490	\$ 1,259
Proposed BCP: Probation Program Expansion				\$ 601	\$ 476
Proposed BCP: Replace IT Infrastructure				\$ 1,250	\$ 2,150
Total Expenditures and Expenditure Adjustments	\$ 43,996	\$ 52,043	\$ 51,318	\$ 55,649	\$ 57,239
FUND BALANCE					
Reserve for economic uncertainties	\$ 18,467	\$ 17,144	\$ 15,198	\$ 9,533	\$ 2,335
Months in Reserve	4.3	4.0	3.3	2.0	0.5

NOTES:

- ASSUMES WORKLOAD AND REVENUE PROJECTIONS ARE REALIZED.
- INTEREST ON FUND ESTIMATED AT 5% BEGINNING FY 07/08.

4/11/2008

Medical Board of California

FY 07/08

Budget Expenditure Report

(As of February 29, 2008)

(66.7% of fiscal year completed)

OBJECT DESCRIPTION	BUDGET ALLOTMENT	EXPENSES/ ENCUMB	PERCENT OF BUDGET EXP/ENCUMB	UNENCUMB BALANCE
PERSONAL SERVICES				
Salary & Wages				
(Staff & Exec Director)	15,306,508	9,082,285	59.3	6,224,223
DEC	24,000	10,600	44.2	13,400
Board Members	31,500	17,600	55.9	13,900
Phy Fitness Incentive Pay	29,623	15,795	53.3	13,828
Temp Help	1,144,410	970,112	84.8	174,298
Allocated Proctor	0	129		(129)
Overtime	12,143	42,758	352.1	(30,615)
Staff Benefits	6,485,271	3,987,331	61.5	2,497,940
Salary Savings	(803,979)			(803,979)
TOTALS, PERS SERVICES	22,229,476	14,126,610	63.5	8,102,866
OPERATING EXP & EQUIP				
General Expense	891,585	261,739	29.4	629,846
Fingerprint Reports	373,448	219,513	58.8	153,935
Printing	835,648	474,384	56.8	361,264
Communications	567,855	195,989	34.5	371,866
Postage	444,459	166,729	37.5	277,730
Insurance	37,956	9,843	25.9	28,113
Travel In-State	421,039	245,921	58.4	175,118
Travel Out-of-State	2,800	432	15.4	2,368
Training	62,910	64,682	102.8	(1,772)
Facilities Operation (Rent)	2,784,152	2,095,276	75.3	688,876
Consult/Prof Services	1,369,919	1,258,925	91.9	110,994
Departmental Prorata	4,028,381	2,682,472	66.6	1,345,909
Consolidated Data Ctr (Teale)	572,639	162,140	28.3	410,499
Data Processing	106,263	141,114	132.8	(34,851)
Central Admin Svcs (Statewide Prorata)	1,793,449	1,345,653	75.0	447,796
Attorney General Services	12,419,270	7,991,694	64.3	4,427,576
Office of Administrative Hearings	1,643,939	955,903	58.1	688,036
Court Reporter Services	160,000	48,094	30.1	111,906
Evidence/Witness	1,676,318	742,963	44.3	933,355
DOI-Investigations	2,434	1,624	66.7	810
Major Equipment	232,300	98,095	42.2	134,205
Minor Equipment	182,300	345,763	189.7	(163,463)
Vehicle Operation/Other Items	242,370	242,102	99.9	268
Special Adjustments (OE&E)	0	(1,362)		1,362
Debt Service-Interest on Settlement	0	2,286		(2,286)
TOTALS, OE&E	30,851,434	19,751,974	64.0	11,099,460
TOTALS, EXPENDITURES	53,080,910	33,878,584	63.8	19,202,326
Scheduled Reimbursements	(384,000)	(227,874)	59.3	(156,126)
Distributed Costs	(691,000)	(489,745)	70.9	(201,255)
NET TOTAL, EXPENDITURES	52,005,910	33,160,965	63.8	18,844,945
Unscheduled Reimbursements		(1,086,971)		
		32,073,994		

ENFORCEMENT/PROBATION RECEIPTS
MONTHLY PROFILE: JULY 2005 - FEBRUARY 2008

	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	FYTD Total
Invest Cost Recovery	50,749	89,190	48,074	92,811	64,158	51,605	79,797	44,058	32,282	51,377	25,267	12,829	642,197
Invest Cost Recovery Ordered*	43,797	49,467	140,574	46,665	75,155	72,133	59,294	11,500	29,500	10,000	0	0	538,085
Criminal Cost Recovery	1,350	16,822	746	1,151	8,570	760	586	5,661	5,489	690	600	730	43,155
Probation Monitoring	36,707	14,612	7,909	46,661	97,709	111,055	239,827	229,080	31,782	41,281	30,624	27,579	914,826
Exam	2,611	825	4,057	11,997	4,111	360	3,936	2,089	602	2,713	1,793	4,600	39,694
Cite/Fine	1,350	1,450	0	5,175	9,100	175	4,150	7,900	3,850	850	5,300	5,000	44,300
MONTHLY TOTAL	92,767	122,899	60,786	157,795	183,648	163,955	328,296	288,788	74,005	96,911	63,584	50,738	1,684,172
FYTD TOTAL	92,767	215,666	276,452	434,247	617,895	781,850	1,110,146	1,398,934	1,472,939	1,569,850	1,633,434	1,684,172	
	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	FYTD Total
Invest Cost Recovery	21,173	30,787	19,692	22,508	22,790	10,741	26,503	6,342	13,891	18,577	11,064	6,789	210,857
Invest Cost Recovery Ordered*	0	0	0	0	0	0	0	0	0	0	0	0	0
Criminal Cost Recovery	450	704	57,971	1,100	840	373	1,213	750	100	10,200	18,704	2,689	95,094
Probation Monitoring	28,503	30,868	8,857	14,327	123,405	112,580	332,202	155,028	33,356	42,898	27,181	22,842	932,047
Exam	4,456	5,843	3,093	1,065	2,440	1,561	7,215	1,505	3,858	3,105	515	6,256	40,912
Cite/Fine	4,675	3,600	3,750	7,420	8,150	4,350	5,000	4,700	2,950	10,960	5,700	650	61,905
MONTHLY TOTAL	59,257	71,802	93,363	46,420	157,625	129,605	372,133	168,325	54,155	85,740	63,164	39,226	1,340,815
FYTD TOTAL	59,257	131,059	224,422	270,842	428,467	558,072	930,205	1,098,530	1,152,685	1,238,425	1,301,589	1,340,815	
	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	FYTD Total
Invest Cost Recovery	15,074	12,725	13,851	10,837	7,104	6,432	14,100	15,947					96,070
Criminal Cost Recovery	0	0	0	0	0	2,975	0	0					2,975
Probation Monitoring	31,949	49,534	24,134	32,231	119,692	140,590	247,147	220,081					865,358
Exam	3,545	4,227	1,248	1,820	1,209	300	905	2,055					15,309
Cite/Fine	1,200	9,100	6,250	4,800	13,440	1,850	1,700	3,500					41,840
MONTHLY TOTAL	51,768	75,586	45,483	49,688	141,445	152,147	263,852	241,583	0	0	0	0	1,021,552
FYTD TOTAL	51,768	127,354	172,837	222,525	363,970	516,117	779,969	1,021,552	1,021,552	1,021,552	1,021,552	1,021,552	

*not included in monthly and FYTD totals

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NOTE: cost recovery shown ordered after 1/1/06 was ordered in stipulations prior to 1/1/06

Medical Board of California
Board Members' Expense Report
July 1, 2007 - February 29, 2008

	<i>Per Diem*</i>				<i>Travel Expenses*</i>	<i>Total Dec-Feb</i>	<i>Total FYTD</i>
	DEC	JAN	FEB	TOTAL			
Mr. Alexander	200	400	500	1,100	1,020.56	2,120.56	4,156.73
Dr. Aristeiguieta	0	0	0	0	0.00	0.00	0.00
Ms. Chang	0	0	0	0	0.00	0.00	158.50
Dr. Chin	0	0	0	0	0.00	0.00	711.25
Dr. Corday	0	0	0	0	0.00	0.00	728.50
Dr. Duruisseau	300	400	400	1,100	424.70	1,524.70	4,103.86
Dr. Fantozzi	1,000	0	800	1,800	3,864.74	5,664.74	11,835.54
Dr. Gitnick	0	0	0	0	0.00	0.00	0.00
Dr. Gregg	0	0	0	0	0.00	0.00	1,577.50
Dr. Low	0	0	0	0	0.00	0.00	200.00
Dr. Moran	0	0	0	0	0.00	0.00	0.00
Dr. Salomonson	0	0	0	0	0.00	0.00	3,657.58
Ms. Schipske	0	200	300	500	221.70	721.70	2,276.15
Dr. Wender	0	300	200	500	455.08	955.08	2,165.98
Ms. Yaroslavsky	0	0	0	0	0.00	0.00	0.00
Mr. Zerunyan	500	500	400	1,400	90.36	1,490.36	4,801.12
BOARD TOTAL	2,000	1,800	2,600	6,400	6,077.14	12,477.14	36,372.71

*includes claims paid/submitted through March 21, 2008

Board Members Expense Report.xls
Date: March 28, 2008

MEDICAL BOARD OF CALIFORNIA
EXECUTIVE PROGRAM
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	642,738	420,441	current
Staff Benefits	<u>258,625</u>	<u>139,735</u>	current
TOTAL PERSONAL SERVICES	901,363	560,176	
OPERATING EXPENSE & EQUIPMENT			
General Expense 1/	70,500	37,234	1-2
Printing	300,000	36,290	1-2
Communications	26,292	6,270	1-2
Postage	181,375	61,023	1-2
Travel In-State	105,455	56,319	1-2
Travel Out-of-State	800	432	current
Training	5,000	5,404	1-2
Facilities Operations 2/	72,000	62,518	current
Consultant & Professional Services	24,000	16,025	1-2
Departmental Services 3/	143,813	96,566	current
Other Items of Expense	0	207	1-2
Data Processing	1,000	5,417	1-2
Central Administrative Services 4/	64,026	48,039	current
DOI-Investigations	0	58	current
Minor Equipment	<u>0</u>	<u>21,448</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	994,261	453,250	
TOTAL BUDGET/EXPENDITURES	1,895,624	1,013,426	

See footnotes on next page

3/27/08
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- 1/ costs for employee relocation, miscellaneous office supplies, freight and drayage, General Services administration overhead (charges levied by the Department of General Services for purchase orders, contracts, traffic management, fleet administration, and confidential destruction; charges levied by the State Controller's Office for the processing of disability insurance claims, late payroll document costs; by EDD for unemployment insurance and by DPA Administration; charges levied by any other state agency for services provided not under contract), meetings and conferences, library purchases and subscriptions, photography, and office equipment rental, maintenance and repairs.
- 2/ rent, security, maintenance, facility planning, waste removal, purchase of building supplies and materials.
- 3/ Department of Consumer Affairs prorata assessments for support of the following:
 - a/ Public Affairs Division
 - b/ Consumer and Community Relations Division
 - c/ Administrative & Information Services Division
 - d/ Division of Investigation Special Operations Unit
- 4/ Charges for support of the State Personnel Board, Department of Finance, State Controller, State Treasurer, Legislature, Governor's Office, etc.

MEDICAL BOARD OF CALIFORNIA
ENFORCEMENT PROGRAM
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	9,181,962	5,644,355	current
Staff Benefits	<u>3,555,428</u>	<u>2,232,405</u>	current
TOTAL PERSONAL SERVICES	12,737,390	7,876,760	
OPERATING EXPENSE & EQUIPMENT			
General Expense/Fingerprint Reports	256,104	62,640	1-2
Printing	373,148	315,003	1-2
Communications	310,994	112,601	1-2
Postage	101,806	36,716	1-2
Insurance	29,930	7,177	current
Travel In-State	122,358	79,539	1-2
Travel Out-of-State	900	0	current
Training	21,806	38,819	1-2
Facilities Operations	1,622,789	1,496,590	current
Consultant/Professional Services	750,000	636,345	1-2
Departmental Services	2,758,232	1,826,763	current
Data Processing	12,000	8,527	1-2
Central Administrative Services	1,227,975	921,362	current
Attorney General 1/	12,229,270	7,884,102	current
OAH	1,643,939	955,903	current
Evidence/Witness Fees	1,606,750	718,905	1-2
DOI-Investigations	2,434	1,109	current
Court Reporter Services	160,000	48,094	1-2
Major Equipment	112,800	0	1-2
Other Items of Expense (Law Enf.			
Materials/Lab, etc.)	72	18,856	1-2
Vehicle Operations	184,098	163,356	1-2
Minor Equipment	65,500	50,164	1-2
Special Adjust-OE&E	0	(1,362)	
Interest-Settlement	<u>0</u>	<u>2,286</u>	
TOTAL OPERATING EXPENSES & EQUIPMENT	23,592,905	15,383,495	
DISTRIBUTED COSTS	(634,562)	(461,527)	
TOTAL BUDGET/EXPENDITURES	35,695,733	22,798,728	
Unscheduled Reimbursements		<u>(86,735)</u>	
		22,711,993	

1/See next page for monthly billing detail

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 07/08
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
page 1 of 2

		<u>Number of Hours</u>	<u>Rate</u>	<u>Amount</u>
July	Attorney Services	6,180.75	158.00	976,558.50
	Paralegal Services	134.00	101.00	13,534.00
	Auditor/Analyst Services	4.00	63.00	252.00
	Cost of Suit			<u>990,344.50</u>
August	Attorney Services	6,933.50	158.00	1,095,493.00
	Paralegal Services	65.25	101.00	6,590.25
	Auditor/Analyst Services	6.00	63.00	378.00
	Cost of Suit			<u>828.50</u>
				1,103,289.75
September	Attorney Services	6,143.50	158.00	970,673.00
	Paralegal Services	240.00	101.00	24,240.00
	Auditor/Analyst Services	69.50	63.00	4,378.50
	Cost of Suit			<u>2,997.12</u>
				1,002,288.62
October	Attorney Services	6,653.25	158.00	1,051,213.50
	Paralegal Services	241.50	101.00	24,391.50
	Auditor/Analyst Services	107.00	63.00	6,741.00
	Special Agent Services	2.00	110.00	220.00
	Cost of Suit			<u>371.88</u>
				1,082,937.88
November	Attorney Services	5,532.25	158.00	874,095.50
	Paralegal Services	253.50	101.00	25,603.50
	Auditor/Analyst	90.50	63.00	5,701.50
	Special Agent Services	10.00	110.00	1,100.00
	Cost of Suit			<u>1,267.04</u>
				907,767.54
December	Attorney Services	5,153.50	158.00	814,253.00
	Paralegal Services	227.75	101.00	23,002.75
	Auditor/Analyst	67.50	63.00	4,252.50
	Cost of Suit			<u>4,315.06</u>
				845,823.31

Revised 3/25/08

MEDICAL BOARD OF CALIFORNIA
ATTORNEY GENERAL EXPENDITURES - FY 07/08
DOJ AGENCY CODE 003573 - ENFORCEMENT (6303)
page 2 of 2

January	Attorney Services	6,294.25	158.00	994,491.50
	Paralegal Services	277.25	101.00	28,002.25
	Auditor/Analyst	85.75	63.00	5,402.25
	Special Agent Services	5.00	120.00	600.00
	Cost of Suit			3,347.85
				<u>1,031,843.85</u>
February	Attorney Services	5,642.00	158.00	891,436.00
	Paralegal Services	245.75	101.00	24,820.75
	Auditor/Analyst	38.50	63.00	2,425.50
	Cost of Suit			1,124.72
				<u>919,806.97</u>
March	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			<u>0.00</u>
April	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			<u>0.00</u>
May	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			<u>0.00</u>
June	Attorney Services		158.00	0.00
	Paralegal Services		101.00	0.00
	Auditor/Analyst Services		63.00	0.00
	Cost of Suit			<u>0.00</u>

Revised 3/25/08
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07/08 FYTD Total = 7,884,102.42
07/08 FY Budget = 12,229,270.00

MEDICAL BOARD OF CALIFORNIA
LICENSING PROGRAM
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,858,777	1,208,114	current
Staff Benefits	<u>821,753</u>	<u>526,377</u>	current
TOTAL PERSONAL SERVICES	2,680,530	1,734,491	
 OPERATING EXPENSES & EQUIPMENT			
General Expense	44,460	26,676	1-2
Fingerprint Reports*	369,948	216,954	current
Printing	100,000	106,643	1-2
Communications	73,816	36,982	1-2
Postage	137,446	67,780	1-2
Travel In-State	25,000	26,660	1-2
Training	4,000	2,925	1-2
Facilities Operation	185,000	184,871	current
Consult/Professional Services	448,919	587,626	1-2
Departmental Services	331,536	225,332	current
Data Processing	500	149	1-2
Central Administrative Services	147,601	110,757	current
Vehicle Operations	0	71	1-2
Attorney General	190,000	107,592	current
Evidence/Witness Fees	5,000	0	1-2
DOI-Investigations	0	134	current
Minor Equipment	<u>0</u>	<u>1,335</u>	1-2
 TOTAL OPERATING EXPENSES & EQUIPMENT	2,063,226	1,702,487	
 SCHEDULED REIMBURSEMENTS	(384,000)	(227,874)	
 DISTRIBUTED COSTS	(26,089)	(13,044)	
 TOTAL BUDGET/EXPENDITURES	4,333,667	3,196,060	
 Unscheduled Reimbursements		<u>(140,308)</u>	
		3,055,752	

*Department of Justice invoices for fingerprint reports, name checks, and subsequent arrest reports

MEDICAL BOARD OF CALIFORNIA
ADMINISTRATIVE SERVICES PROGRAM
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	830,002	588,585	current
Staff Benefits	<u>409,926</u>	<u>237,271</u>	current
TOTAL PERSONAL SERVICES	1,239,928	825,856	
OPERATING EXPENSE & EQUIPMENT			
General Expense	433,121	92,302	1-2
Printing	30,000	8,885	1-2
Communications	80,435	11,054	1-2
Postage	10,131	229	1-2
Travel In-State	20,000	11,433	1-2
Training	3,000	98	1-2
Facilities Operations	695,363	144,188	current
Consultant & Professional Services	37,000	14,921	1-2
Departmental Services	229,215	155,588	current
Data Processing	1,000	41,374	1-2
Central Administrative Services	102,047	76,567	current
Vehicle Operations/Insurance/Other	2,445	5,290	1-2
DOI-Investigations	0	92	current
Major Equipment	0	42,728	1-2
Minor Equipment	<u>0</u>	<u>84,285</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	1,643,757	689,034	
DISTRIBUTED COSTS	(28,357)	(14,178)	
TOTAL BUDGET/EXPENDITURES	2,855,328	1,500,712	

MEDICAL BOARD OF CALIFORNIA
DIVERSION PROGRAM
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPEND/ ENCUMB YR-TO-DATE	PERCENT OF BUDGET EXP/ENCUMB	LAG TIME (MONTHS)
PERSONAL SERVICES				
Salaries & Wages	720,179	427,608	59.4	current
Staff Benefits	<u>319,115</u>	<u>150,138</u>	47.0	current
TOTAL PERSONAL SERVICES	1,039,294	577,746	55.6	
OPERATING EXPENSES & EQUIPMENT				
General Expense	22,000	24,665	112.1	1-2
Printing	10,000	5,174	51.7	1-2
Communications	22,822	6,353	27.8	1-2
Postage	5,255	791	15.1	1-2
Insurance	1,702	516	30.3	current
Travel In-State	75,000	37,915	50.6	1-2
Travel Out-of-State	1,100	0	0.0	current
Training	4,418	616	13.9	1-2
Facilities Operation	30,000	32,978	109.9	current
Departmental Services	109,572	72,426	66.1	current
DP Maint/Supplies	500	0	0.0	1-2
Central Administrative Services	48,782	36,602	75.0	current
Major Equipment	16,000	0	0.0	current
Vehicle Operations	11,000	14,798	134.5	1-2
DOI-Investigations	<u>0</u>	<u>42</u>		
TOTAL OPERATING EXPENSES & EQUIPMENT	358,151	232,876	65.0	
TOTAL BUDGET/EXPENDITURES	1,397,445	810,622	58.0	

MEDICAL BOARD OF CALIFORNIA
INFORMATION SYSTEMS PROGRAM
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,036,606	708,664	current
Staff Benefits	<u>474,219</u>	<u>259,480</u>	current
TOTAL PERSONAL SERVICES	1,510,825	968,144	
OPERATING EXPENSE & EQUIPMENT			
General Expense	38,400	15,019	1-2
Printing	15,000	1,938	1-2
Communications	21,503	8,976	1-2
Postage	5,255	166	1-2
Travel In-State	21,441	4,783	1-2
Training	20,186	16,009	1-2
Facilities Operations	138,000	160,967	current
Consultant/Professional Services	110,000	4,008	1-2
Departmental Services	240,897	160,948	current
Consolidated Data Centers (Teale)	572,639	162,140	current
Data Processing	90,763	85,577	1-2
Central Administrative Services	107,248	80,469	current
Major Equipment	71,500	55,367	1-2
Minor Equipment	116,800	188,532	1-2
DOI-Investigations	<u>0</u>	<u>99</u>	current
TOTAL OPERATING EXPENSES & EQUIPMENT	1,569,632	944,998	
DISTRIBUTED COSTS	(1,992)	(996)	
TOTAL BUDGET/EXPENDITURES	3,078,465	1,912,146	

MEDICAL BOARD OF CALIFORNIA
PROBATION MONITORING
BUDGET REPORT
JULY 1, 2007 - FEBRUARY 29, 2008

	FY 07/08 BUDGET	EXPENDITURES/ ENCUMBRANCES YR-TO-DATE	LAG TIME (MONTHS)
PERSONAL SERVICES			
Salaries & Wages	1,473,940	1,141,511	current
Staff Benefits	<u>646,208</u>	<u>441,926</u>	current
TOTAL PERSONAL SERVICES	2,120,148	1,583,437	
OPERATING EXPENSES & EQUIPMENT			
General Expense	30,500	5,763	1-2
Printing	7,500	452	1-2
Communications	31,993	13,754	1-2
Postage	3,191	24	1-2
Insurance	6,079	0	current
Travel In-State	51,785	29,272	1-2
Training	4,500	810	1-2
Facilities Operation	41,000	13,165	current
Departmental Services	215,116	144,849	current
Data Processing	500	70	1-2
Central/Administrative Services	95,770	71,857	current
Evidence/Witness Fees	64,568	24,057	1-2
DOI-Investigations	0	90	current
Major Equipment	32,000	0	1-2
Vehicle Operations/Other Items	<u>45,000</u>	<u>41,674</u>	1-2
TOTAL OPERATING EXPENSES & EQUIPMENT	629,502	345,837	
TOTAL BUDGET/EXPENDITURES	2,749,650	1,929,274	
Unscheduled Reimbursements*		<u>(859,929)</u>	
		1,069,345	

*no authority to spend